


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive		FOR OPB USE ONLY							
AGENCY: Executive Office		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 01-100		124		1					
SUBMISSION DATE: 12/17/2021		Approval and Authority:							
AGENCY BA-7 NUMBER: 1 - Policy Institute Grant		Approved by the Joint Legislative Committee on the Budget DATE: 01-25-22							
HEAD OF BUDGET UNIT: Connie D. Nelson									
TITLE: Director of Finance and Administration									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
									
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$8,920,021	\$0		\$8,920,021				
INTERAGENCY TRANSFERS		\$2,829,134	\$0		\$2,829,134				
FEES & SELF-GENERATED		\$0	\$120,000		\$120,000				
Regular Fees & Self-generated		\$0	\$120,000		\$120,000				
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0				
STATUTORY DEDICATIONS		\$1,577,977	\$0		\$1,577,977				
Disability Affairs Trust Fund (P09)		\$251,057	\$0		\$251,057				
Children's Trust Fund (S01)		\$1,326,920	\$0		\$1,326,920				
Subtotal of Dedications from Page 2		\$0	\$0		\$0				
FEDERAL		\$2,998,035	\$0		\$2,998,035				
TOTAL		\$16,325,167	\$120,000		\$16,445,167				
AUTHORIZED POSITIONS		80	0		80				
AUTHORIZED OTHER CHARGES		0	0		0				
NON-TO FTE POSITIONS		4	0		4				
TOTAL POSITIONS		84	0		84				
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Administrative		\$16,325,167	0	\$120,000	0	\$16,445,167	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2		\$0	0	\$0	0	\$0	0		
TOTAL		\$16,325,167	0	\$120,000	0	\$16,445,167	0		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: 12/16/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Policy Institute Grant		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Fees and Self-generated revenue received from the Louisiana Policy Institute for Children. These funds will be used to employ a Director of Early Childhood Systems in the Governor's Office who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential supports for infants, toddlers and their families. See attachment for further details.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$120,000	\$120,000	\$120,000	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$120,000	\$120,000	\$120,000	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional T.O. position is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Failure to approve this BA-7 will impair the ability of the Executive Office to receive and utilize grant funding that has been awarded to expand access to Early Care and Education and other essential supports for infants, toddlers and their families.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Not Applicable

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The goal of this program is to increase the numbers (25% by 2023 and 50% by 2025) of low-income Louisiana infants and toddlers who participate in high-quality Early Care and Education programs.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This BA-7 will allow the Executive Office to coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential supports for infants, toddlers and their families.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not Applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will impair the ability of the Executive Office to utilize grant funding it has received to coordinate and align multiple state agencies behind the same plan to expand access to Early Care and Education and other essential supports for infants, toddlers and their families.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$8,920,021	\$0	\$8,920,021	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,829,134	\$0	\$2,829,134	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0
Statutory Dedications **	\$1,577,977	\$0	\$1,577,977	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,998,035	\$0	\$2,998,035	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,325,167	\$120,000	\$16,445,167	\$120,000	\$120,000	\$0	\$0
EXPENDITURES:							
Salaries	\$5,856,132	\$70,000	\$5,926,132	\$70,000	\$70,000	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,150,631	\$38,000	\$3,188,631	\$38,000	\$38,000	\$0	\$0
Travel	\$70,000	\$3,000	\$73,000	\$3,000	\$3,000	\$0	\$0
Operating Services	\$256,684	\$5,000	\$261,684	\$5,000	\$5,000	\$0	\$0
Supplies	\$374,800	\$2,000	\$376,800	\$2,000	\$2,000	\$0	\$0
Professional Services	\$583,473	\$0	\$583,473	\$0	\$0	\$0	\$0
Other Charges	\$5,141,415	\$0	\$5,141,415	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$721,932	\$2,000	\$723,932	\$2,000	\$2,000	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,325,167	\$120,000	\$16,445,167	\$120,000	\$120,000	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	80	0	80	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	84	0	84	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$251,057	\$0	\$251,057	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$1,326,920	\$0	\$1,326,920	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$120,000	\$0	\$0	\$120,000
EXPENDITURES:						
Salaries	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$38,000	\$0	\$0	\$38,000
Travel	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Operating Services	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Supplies	\$0	\$0	\$2,000	\$0	\$0	\$2,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,000	\$0	\$0	\$2,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$120,000	\$0	\$0	\$120,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase Fees and Self-generated budget authority so the Executive Office can receive and utilize grant funding it has been awarded from the Louisiana Policy Institute for Children. These funds will be used to employ a Director of Early Childhood Systems in the Governor's Office who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential supports for infants, toddlers and their families. See attachment for further details.

REVENUES

\$120,000 - Fees and Self-Generated Budget Authority

Fees and Self-generated Revenue received from the Louisiana Policy Institute for Children.

EXPENDITURES

<u>Amount</u>	<u>GL Code</u>	<u>GL Description</u>
\$70,000	5110025	SALARIES-UNCLASSIFIED-T/O-REGULAR
\$29,500	5130010	RETIREMENT CONTRIBUTIONS-STATE EMPLOYEES
\$1,064	5130060	MEDICARE TAX
\$7,436	5130070	GROUP INSURANCE CONTRIBUTIONS
\$3,000	5210020	IN-STATE TRAVEL-FIELD TRAVEL
\$5,000	5310400	SERV-MISCELLANEOUS
\$2,000	5410001	SUP-OFFICE SUPPLIES
<u>\$2,000</u>	5950001	IAT-COMMODITIES & SERVICES
\$120,000		

OTHER

Budget Contact Name: Mark Normand


Title: Budget Administrator

Email: Mark.Normand@la.gov

Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Office of Indian Affairs		OPB LOG NUMBER <i>123</i>		AGENDA NUMBER <i>2</i>		
SCHEDULE NUMBER: 01-101		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>01-25-22</i>				
SUBMISSION DATE: 12/17/2021						
AGENCY BA-7 NUMBER: 1 - Avoyelles Parish Gaming						
HEAD OF BUDGET UNIT: Connle D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEEES & SELF-GENERATED	\$12,158	\$0		\$12,158		
Regular Fees & Self-generated	\$12,158	\$0		\$12,158		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$134,804	\$1,865,196		\$2,000,000		
Avoyelles Parish Local Government Gaming Mitigation Fund (G07)	\$134,804	\$1,865,196		\$2,000,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$146,962	\$1,865,196		\$2,012,158		
AUTHORIZED POSITIONS	1	0		1		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	1	0		1		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$146,962	0	\$1,865,196	0	\$2,012,158	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$146,962	0	\$1,865,196	0	\$2,012,158	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of Indian Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-101		
SUBMISSION DATE: 12/13/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Avoyelles Parish Gaming		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Avoyelles Parish Local Government Gaming Mitigation Fund (R.S. 33:3005) - Revenue to this fund is derived from 6% of net revenues from the Paragon Casino. Revenues from this fund are to be used solely to offset and defray the expenses of certain political subdivisions within Avoyelles Parish.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196

3. If this action requires additional personnel, provide a detailed explanation below:

Not applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

If this BA-7 is not approved, the State would not be able to send all revenue deposited in this fund to the Avoyelles Parish Police Jury as required by R.S. 33:3005.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Not Applicable

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

All funds derived from 6% of net revenues from the Paragon Casino will be sent to political subdivisions of Avoyelles Parish to defray expenses.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Not Applicable.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

LaPas PI Code 249612 will not be met. This indicator states that 100% percent of funds derived from Indian gaming revenue from the Tunica-Biloxi Casino will be distributed to Avoyelles Parish.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

LaPas PI Code 249612 will not be met. This indicator states that 100% percent of funds derived from Indian gaming revenue from the Tunica-Biloxi Casino will be distributed to Avoyelles Parish.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,158	\$0	\$12,158	\$0	\$0	\$0	\$0
Statutory Dedications **	\$134,804	\$1,865,196	\$2,000,000	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$146,962	\$1,865,196	\$2,012,158	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$134,804	\$1,865,196	\$2,000,000	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,158	\$0	\$12,158	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$146,962	\$1,865,196	\$2,012,158	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1	0	1	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	1	0	1	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,158	\$0	\$12,158	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Avoyelles Parish Local Government Gaming Mitigation Fund (G07)	\$134,804	\$1,865,196	\$2,000,000	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,865,196	\$0	\$1,865,196
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,865,196	\$0	\$1,865,196
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,865,196	\$0	\$1,865,196
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Per the Tribal-State Compact for the Conduct of Class III Gaming between the Tunica Biloxi Indian Tribe of Louisiana and the State of Louisiana, 6% of net revenues from the Paragon Casino are to be used solely to offset and defray the expenses of certain political subdivisions within Avoyelles Parish. The funds are deposited into the Avoyelles Parish Local Government Gaming Mitigation Fund and are remitted to the Avoyelles Parish Police Jury to be distributed to the governing authority of the political subdivisions of Avoyelles Parish. Due to increased earnings experienced at Paragon Casino, additional budget authority is needed in order to send all the revenue deposited in this fund to the Avoyelles Parish Police Jury.

REVENUES

\$1,865,196 Statutory Dedicated - Avoyelles Parish Local Government Gaming Mitigation Fund

EXPENDITURES

<u>Amount</u>	<u>GL Code</u>	<u>GL Description</u>
\$1,865,196	5610002	LOC AID-AID TO LOCAL GOVERNMENTS

OTHER

Budget Contact Name: Mark Normand
Title: Budget Administrator
Email: Mark.Normand@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana stadium and Exposition District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-0124		118R		3		
SUBMISSION DATE:		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 01-25-22				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: David Weidler						
TITLE: Sr Director Finance and Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$66,938,955	\$0		\$66,938,955		
Regular Fees & Self-generated	\$66,938,955	\$0		\$66,938,955		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$16,405,858	\$9,943,495		\$26,349,353		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$16,405,858	\$9,943,495		\$26,349,353		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$83,344,813	\$9,943,495		\$93,288,308		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1	\$83,344,813	0	\$9,943,495	0	\$93,288,308	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$83,344,813	0	\$9,943,495	0	\$93,288,308	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-0124		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
New Orleans Sports Franchise Assistance Fund (G19)	\$790,000		\$790,000
Sports Facility Assistance Fund (RVA)	\$5,203,858	\$0	\$5,203,858
New Orleans Sports Franchise Fund (TC8)	\$9,812,000	\$0	\$9,812,000
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000
Louisiana Superdome Fund (V50)		\$9,943,495	\$9,943,495
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$16,405,858	\$9,943,495	\$26,349,353

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Harrahs Lawsuit settlement .To reimburse district for lack of hotal tax on comp rooms .these funds were set aside in a superdome account under act114 of the 2021 regular session.these funds are extremely important to the district to the LSEd district to make up a potential shortfall caused by the pandemic

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$9,943,495	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,943,495	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel are required

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Funding is necessary to offset a portion of the cash short fall the district is experiencing due to covid.this shorfall was noted in the budget for 2022(under outside sources). These funds are necessary to be able to have an ongoing operation paying for salaries,utilities and other expenses necessary to operate the facilities.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 to continue our operation available funds were used but the superdome fund will be need to fund the operation for the balance of this fiscal year

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This fund is necessary for the operation of the facilities to continue operation due to the shortfall in hotel tax and event revenue caused by the pandemic

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no performance impact

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

the fund will be needed to be used to be able to continue the operation of the district wil not have the funding to continue the operation

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

no performance impact

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$66,938,955	\$0	\$66,938,955	\$0	\$0	\$0	\$0
Statutory Dedications **	\$16,405,858	\$9,943,495	\$26,349,353	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$83,344,813	\$9,943,495	\$93,288,308	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$19,940,830	\$0	\$19,940,830	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$30,892,630	\$9,943,495	\$40,836,125	\$0	\$0	\$0	\$0
Debt Services	\$23,974,324	\$0	\$23,974,324	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,537,029	\$0	\$8,537,029	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$83,344,813	\$9,943,495	\$93,288,308	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$66,938,955	\$0	\$66,938,955	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
New Orleans Sports Franchise Assistance Fund (G19)	\$790,000	\$0	\$790,000	\$0	\$0	\$0	\$0
New Orleans Sports Franchise Fund (TCB)	\$9,812,000	\$0	\$9,812,000	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$5,203,858	\$0	\$5,203,858	\$0	\$0	\$0	\$0
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Louisiana Superdome Fund (V50)	\$0	\$9,943,495	\$9,943,495	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

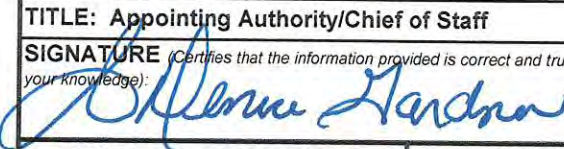
**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: _____

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$9,943,495	\$0	\$9,943,495
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$9,943,495	\$0	\$9,943,495
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$9,943,495	\$0	\$9,943,495
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-165		127		4		
SUBMISSION DATE: December 30, 2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 01-25-22				
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: S. Denise Gardner						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$32,770,301	\$427,724		\$33,198,025		
Regular Fees & Self-generated	\$31,548,882	\$427,724		\$31,976,606		
Subtotal of Fund Accounts from Page 2	\$1,221,419	\$0		\$1,221,419		
STATUTORY DEDICATIONS	\$936,271	\$0		\$936,271		
Insurance Fraud Investigation Fund (I09)	\$709,271	\$0		\$709,271		
Automobile Theft and Insurance Fraud Prevention Authority Fund (I12)	\$227,000	\$0		\$227,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$717,475	\$0		\$717,475		
TOTAL	\$34,424,047	\$427,724		\$34,851,771		
AUTHORIZED POSITIONS	222	0		222		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
TOTAL POSITIONS	223	0		223		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative/Fiscal	\$13,095,952	65	\$117,830	0	\$13,213,782	65
Market Compliance	\$21,328,095	157	\$309,894	0	\$21,637,989	157
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,424,047	222	\$427,724	0	\$34,851,771	222

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 2021 DEC 30 AM 11:57

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: December 30, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account	\$1,221,419	\$0	\$1,221,419
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,221,419	\$0	\$1,221,419
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Fees & Self-Generated revenue. The funds will be used to cover the costs of the additional resources that are being allocated to the complaint volume, assistance and information outreach (policyholder bill of rights), and ongoing litigation regarding additional living expenses claims that are associated with Hurricane Ida. There are no expenditure restrictions associated with the use of these funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$427,724	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$427,724	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This request includes some funding for temporary staffing that is being used to assist with the large complaint volume and telephone calls.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed to next fiscal year because of the immediate need to provide resources to address the claims handling/complaint volume and ongoing litigation related to the additional living expenses dispute associated with Hurricane Ida.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Due to the immediate need to address the growing complaint volume, the LDI had to redirect resources for the hiring of temporary staffing and for the purchase of computer and telephone equipment needed for the temporary employees to be able to work. Expenditures have also been made towards the ongoing litigation related to the additional living expenses dispute associated with Hurricane Ida claims.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will provide for adequate funding to cover the additional expenses associated with the complaints handling volume, information outreach and assistance, and ongoing litigation resulting from Hurricane Ida.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

In the 121 days following Hurricane Ida, the LDI has received over 3,300 complaints. In comparison during the same 121 day time period, the LDI had received 789 complaints following Hurricane Laura, 165 complaints following Hurricane Delta, and 120 following Hurricane Zeta. There was an immediate need to get staffing in place to address the exponentially increasing complaint volume in the days immediately following Hurricane Ida. The LDI's inability to work through these complaints in a timely manner directly impacts the Louisiana residents who are attempting to work with insurers to make necessary repairs to their homes and businesses.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in the LDI not having sufficient budget authority to provide for the operating expenses associated with the resources that are being diverted to the complaints handling volume resulting from Hurricane Ida.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,348,477	\$117,830	\$12,466,307	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,475	\$0	\$717,475	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,095,952	\$117,830	\$13,213,782	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,579,452	\$0	\$4,579,452	\$0	\$0	\$0	\$0
Other Compensation	\$134,587	\$0	\$134,587	\$0	\$0	\$0	\$0
Related Benefits	\$2,539,274	\$0	\$2,539,274	\$0	\$0	\$0	\$0
Travel	\$62,192	\$0	\$62,192	\$0	\$0	\$0	\$0
Operating Services	\$2,368,296	\$7,729	\$2,376,025	\$0	\$0	\$0	\$0
Supplies	\$112,708	\$0	\$112,708	\$0	\$0	\$0	\$0
Professional Services	\$1,159,438	\$75,000	\$1,234,438	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,493,165	\$0	\$1,493,165	\$0	\$0	\$0	\$0
Acquisitions	\$646,840	\$35,101	\$681,941	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,095,952	\$117,830	\$13,213,782	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	66	0	66	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,348,477	\$117,830	\$12,466,307	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insurance Fraud Investigation Fund (109)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$117,830	\$0	\$0	\$117,830
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$7,729	\$0	\$0	\$7,729
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$35,101	\$0	\$0	\$35,101
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$117,830	\$0	\$0	\$117,830
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Market Compliance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,421,824	\$309,894	\$20,731,718	\$0	\$0	\$0	\$0
Statutory Dedications **	\$906,271	\$0	\$906,271	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,328,095	\$309,894	\$21,637,989	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,889,889	\$0	\$10,889,889	\$0	\$0	\$0	\$0
Other Compensation	\$80,355	\$102,289	\$182,644	\$0	\$0	\$0	\$0
Related Benefits	\$6,205,601	\$6,281	\$6,211,882	\$0	\$0	\$0	\$0
Travel	\$180,121	\$0	\$180,121	\$0	\$0	\$0	\$0
Operating Services	\$260,549	\$76,324	\$336,873	\$0	\$0	\$0	\$0
Supplies	\$30,716	\$0	\$30,716	\$0	\$0	\$0	\$0
Professional Services	\$3,196,949	\$125,000	\$3,321,949	\$0	\$0	\$0	\$0
Other Charges	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$256,915	\$0	\$256,915	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,328,095	\$309,894	\$21,637,989	\$0	\$0	\$0	\$0
POSITIONS							
Classified	139	0	139	0	0	0	0
Unclassified	18	0	18	0	0	0	0
TOTAL T.O. POSITIONS	157	0	157	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	157	0	157	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,200,405	\$309,894	\$19,510,299	\$0	\$0	\$0	\$0
Administrative Fund Account	\$1,221,419	\$0	\$1,221,419	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insurance Fraud Investigation Fund (109)	\$679,271	\$0	\$679,271	\$0	\$0	\$0	\$0
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Market Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$309,894	\$0	\$0	\$309,894
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$102,289	\$0	\$0	\$102,289
Related Benefits	\$0	\$0	\$6,281	\$0	\$0	\$6,281
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$76,324	\$0	\$0	\$76,324
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$309,894	\$0	\$0	\$309,894
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. The purpose of this BA-7 is to appropriate self-generated funds which will be used to cover the operating resources that have been redirected to temporary staffing and equipment purchases to handle the immediate growing volume of complaints, outreach assistance and ongoing litigation (regarding additional living expenses claims) that the agency is handling as a result of damages caused by Hurricane Ida.

REVENUES

4. Self-Generated Revenues

The revenues are collected per LA R.S. 22 (Insurance Code) for fees and operating expenses associated with the regulation of insurance.

Original Fund Balance:

FY 2021-2022 Self-Generated Revenues (Based on FY 2022-2023 Budget Request)	\$46,613,643
Self-Generated Means of Financing (Regular)	\$31,548,882
Fund Balance	<u>\$15,064,761</u>

Revised Fund Balance:

FY 2021-2022 Self-Generated Revenues	\$46,613,643
Self-Generated Means of Financing (Due to BA-7)	\$31,976,606
Fund Balance	<u>\$14,637,037</u>

EXPENDITURES

9. Expenditures were calculated based on actual invoiced amounts for the temporary staffing and projections for those expenditures to continue until June 30, 2022. The Licensing Software and Acquisitions costs are using an actual per employee cost for the computer equipment, telephones, headsets and associated user licenses needed for the 10 additional temporary employees who are assisting with the complaint volume.

11. Object Code Details

Administration/Fiscal Program:

5340078	Operating Services - Licensing Software	\$7,729
5510028	Professional Services - Advertising Printing & Publishing	\$75,000
5710221	Acquisitions - Computer Hardware	\$35,101
		<u>\$117,830</u>

Market Compliance Program:

5120010	Compensation/Wages	\$108,570
5310400	Operating Services - Miscellaneous	\$76,324
5510005	Professional Services - Legal	\$125,000
		<u>\$309,894</u>

Total BA-7 Request \$427,724

OTHER

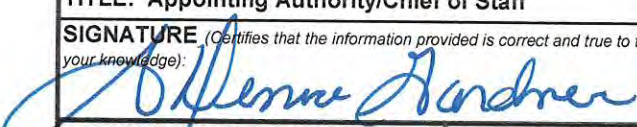
12. The following individuals may be contacted for further information:

S. Denise Gardner
Chief of Staff/Deputy Commissioner
Office of Management & Finance
dgardner@ldi.la.gov
342-7276

Stephanie Kendrick
Budget Administrator
Office of Management & Finance
skendrick@ldi.la.gov
342-3918

Lance Herrin
Assistant Commissioner
Office of Management & Finance
lherrin@ldi.la.gov
342-3981

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER 128		AGENDA NUMBER 5		
SCHEDULE NUMBER: 04-165		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 01-25-22				
SUBMISSION DATE: December 30, 2021						
AGENCY BA-7 NUMBER: #2						
HEAD OF BUDGET UNIT: S. Denise Gardner						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$32,770,301	\$0		\$32,770,301		
Regular Fees & Self-generated	\$31,548,882	\$0		\$31,548,882		
Subtotal of Fund Accounts from Page 2	\$1,221,419	\$0		\$1,221,419		
STATUTORY DEDICATIONS	\$936,271	\$0		\$936,271		
Insurance Fraud Investigation Fund (109)	\$709,271	\$0		\$709,271		
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0		\$227,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$717,475	\$200,000		\$917,475		
TOTAL	\$34,424,047	\$200,000		\$34,624,047		
AUTHORIZED POSITIONS	222	0		222		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
TOTAL POSITIONS	223	0		223		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative/Fiscal	\$13,095,952	65	\$200,000	0	\$13,295,952	65
Market Compliance	\$21,328,095	157	\$0	0	\$21,328,095	157
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,424,047	222	\$200,000	0	\$34,624,047	222

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: December 30, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account	\$1,221,419	\$0	\$1,221,419
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,221,419	\$0	\$1,221,419
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is federal funding awarded through the Department of Health and Human Services Administration for Community Living Award #90SAPG0089-02-01 dated 12/20/21 to the LDI's State Health Insurance Assistance Program (SHIP). The requested increase is due to an approved request to carryover unobligated funds in the amount of \$200,000.00 from the previous grant budget year. The funds are restricted for use to enhance the exposure and outreach efforts of the LDI's SHIP program through various marketing strategies. There are no matching requirements associated with this grant.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The federal funding available via the carryover request is awarded for the budget period beginning April 1, 2020 through March 31, 2021 and therefore cannot be postponed for consideration in the annual budget request for the next fiscal year.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will allow the LDI SHIP Program to further enhance its exposure and outreach efforts through the development of various media platforms and additional staff training to educate and promote the use of SHIP and its outreach partners. The COVID-19 pandemic continues to impair the in-person meetings through which SHIP counselors and/or its partners are able to provide counseling and assistance to seniors.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

See response to #1 above. The exact impacts on performance indicators resulting from the receipt of these funds is indeterminable.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
 Failure to approve this BA-7 will result in the LDI SHIP program not having sufficient budget authority to access the approved carryover funds available for use to enhance the various media platforms through which they are having to rely on to provide counseling and outreach assistance because of COVID-19 gathering limitations.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,348,477	\$0	\$12,348,477	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,475	\$200,000	\$917,475	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,095,952	\$200,000	\$13,295,952	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,579,452	\$0	\$4,579,452	\$0	\$0	\$0	\$0
Other Compensation	\$134,587	\$0	\$134,587	\$0	\$0	\$0	\$0
Related Benefits	\$2,539,274	\$0	\$2,539,274	\$0	\$0	\$0	\$0
Travel	\$62,192	\$0	\$62,192	\$0	\$0	\$0	\$0
Operating Services	\$2,368,296	\$0	\$2,368,296	\$0	\$0	\$0	\$0
Supplies	\$112,708	\$0	\$112,708	\$0	\$0	\$0	\$0
Professional Services	\$1,159,438	\$200,000	\$1,359,438	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,493,165	\$0	\$1,493,165	\$0	\$0	\$0	\$0
Acquisitions	\$646,840	\$0	\$646,840	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,095,952	\$200,000	\$13,295,952	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	66	0	66	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,348,477	\$0	\$12,348,477	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insurance Fraud Investigation Fund (I09)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$200,000	\$200,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$200,000	\$200,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. The purpose of this BA-7 is to budget a carryforward of prior grant year federal funds awarded through the Department of Health and Human Services Administration For Community Living Award #90SAPG0089-02-01 dated 12/20/21 to the LDI's State Health Insurance Assistance Program (SHIP). The funds are restricted for use to enhance the exposure and outreach efforts of the LDI's SHIP program through various marketing strategies. There are no matching requirements associated with this grant.

REVENUES

7. Federal Grant

See attached Notice of Award Grant No. 90SAPG0089-02-01 dated 12/20/21 from the Department of Health and Human Services Administration For Community Living.

There are no matching requirements associated with this grant.

EXPENDITURES

9. The total carryforward available totaled \$593,823; however, due to the time constraints to get the funding approved and obligated at the state level, the amount being requested is only \$200,000.

11. Object Code Details

Administration/Fiscal Program:

5510028	Professional Services - Other Professional Services	\$200,000
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OTHER

12. The following individuals may be contacted for further information:

Department/Budget Contacts:

S. Denise Gardner
Chief of Staff/Deputy Commissioner
Office of Management & Finance
dgardner@ldi.la.gov
342-7276

Lance Herrin
Assistant Commissioner
Office of Management & Finance
lherrin@ldi.la.gov
342-3981

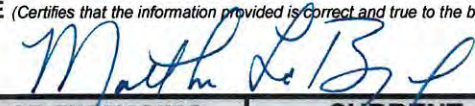
Stephanie Kendrick
Budget Administrator
Office of Management & Finance
skendrick@ldi.la.gov
342-3918

SHIP Program Contacts:

Ron Henderson
Deputy Commissioner
Office of Consumer Advocacy & Diversity & SHIP
ron.henderson@ldi.la.gov
219-4771

Vicki Dufrene
SHIP Insurance Manager
Senior Health Insurance Information Program
vicki.dufrene@ldi.la.gov
219-7731

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: Board of Regents		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19A-671		116RR		6		
SUBMISSION DATE: 12/30/2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 01-25-22				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Matthew LaBruyere						
TITLE: Deputy Commissioner of Finance & Admin.						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$354,816,947	\$0	\$354,816,947			
INTERAGENCY TRANSFERS	\$11,072,702	\$0	\$11,072,702			
FEEES & SELF-GENERATED	\$12,030,299	\$0	\$12,030,299			
Regular Fees & Self-generated	\$11,830,299	\$0	\$11,830,299			
Subtotal of Fund Accounts from Page 2	\$200,000	\$0	\$200,000			
STATUTORY DEDICATIONS	\$86,039,444	\$749,000	\$86,788,444			
TOPS Fund (Z19)	\$58,246,078	\$0	\$58,246,078			
Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)	\$22,220,000	\$0	\$22,220,000			
Subtotal of Dedications from Page 2	\$5,573,366	\$749,000	\$6,322,366			
FEDERAL	\$54,622,799	\$0	\$54,622,799			
TOTAL	\$518,582,191	\$749,000	\$519,331,191			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Board of Regents	\$72,536,235	0	\$749,000	0	\$73,285,235	0
Office of Student Financial Assistance	\$428,429,298	0	\$0	0	\$428,429,298	0
Louisiana Universities Marine Consortium	\$13,486,658	0	\$0	0	\$13,486,658	0
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	\$4,130,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$518,582,191	0	\$749,000	0	\$519,331,191	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 12/30/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account	\$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
Higher Education Initiatives Fund (E18)	\$4,280,000	\$0	\$4,280,000
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$60,000	\$0	\$60,000
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000
Support Education in Louisiana First Fund (G10)	\$33,366	\$0	\$33,366
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Health Care Employment Reinvestment Opportunity Fund (E56)	\$0	\$749,000	\$749,000
SUBTOTAL (to Page 1)	\$5,573,366	\$749,000	\$6,322,366

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is the Health Care Employment Reinvestment Opportunity (HERO) Fund created by Act 109 of the 2021 Regular Legislative Session. The fund expenditures are restricted to meeting employment demands for nursing and allied health professionals, and supporting the mentioned professions through financial incentives.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$749,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$749,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Board of Regents will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The fund was appropriated dollars from the American Rescue Plan by Act 410 of the 2021 Regular Legislative Session. This Act was signed after the General Appropriations Act (Act 119) for FY22; therefore, the appropriation to Board of Regents for this fund was not provided. The Health Works Commission intends on disbursing dollars to institutions from this fund for the Spring 2022 semester.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The HERO Fund will support programs that prioritize and work to address healthcare workforce shortages, as further highlighted during the COVID-19 pandemic. Approval of this BA-7 will directly support the funding of the allied health capitation program created by the Louisiana Health Works Commission.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Institutions that receive dollars from the fund will have specific performance indicators. Indicators will include increasing enrollment of each nursing and allied health program that receives funding, all faculty receiving tuition scholarships, all testing waivers administered, and the percent passage rate, etc.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no performance impacts associated with this BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Board of Regents would not be able to disburse funds to institutions for nursing and allied health programs during FY22.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Board of Regents							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$18,866,918	\$0	\$18,866,918	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,026,704	\$0	\$10,026,704	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,930,299	\$0	\$2,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,540,000	\$749,000	\$28,289,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,172,314	\$0	\$13,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,536,235	\$749,000	\$73,285,235	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,657,459	\$0	\$6,657,459	\$0	\$0	\$0	\$0
Other Compensation	\$316,860	\$0	\$316,860	\$0	\$0	\$0	\$0
Related Benefits	\$2,884,959	\$0	\$2,884,959	\$0	\$0	\$0	\$0
Travel	\$178,000	\$0	\$178,000	\$0	\$0	\$0	\$0
Operating Services	\$8,352,235	\$0	\$8,352,235	\$0	\$0	\$0	\$0
Supplies	\$141,145	\$0	\$141,145	\$0	\$0	\$0	\$0
Professional Services	\$2,760,381	\$0	\$2,760,381	\$0	\$0	\$0	\$0
Other Charges	\$48,748,603	\$749,000	\$49,497,603	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,659,921	\$0	\$1,659,921	\$0	\$0	\$0	\$0
Acquisitions	\$836,672	\$0	\$836,672	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,536,235	\$749,000	\$73,285,235	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)	\$22,220,000	\$0	\$22,220,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$4,120,000	\$0	\$4,120,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity Fund (E56)	\$0	\$749,000	\$749,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Board of Regents</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$749,000	\$0	\$749,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$749,000	\$0	\$749,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$749,000	\$0	\$749,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$331,876,404	\$0	\$331,876,404	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$58,466,078	\$0	\$58,466,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$37,415,818	\$0	\$37,415,818	\$0	\$0	\$0	\$0
TOTAL MOF	\$428,429,298	\$0	\$428,429,298	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,452,703	\$0	\$6,452,703	\$0	\$0	\$0	\$0
Other Compensation	\$134,149	\$0	\$134,149	\$0	\$0	\$0	\$0
Related Benefits	\$3,411,697	\$0	\$3,411,697	\$0	\$0	\$0	\$0
Travel	\$233,289	\$0	\$233,289	\$0	\$0	\$0	\$0
Operating Services	\$692,027	\$0	\$692,027	\$0	\$0	\$0	\$0
Supplies	\$114,067	\$0	\$114,067	\$0	\$0	\$0	\$0
Professional Services	\$4,647,993	\$0	\$4,647,993	\$0	\$0	\$0	\$0
Other Charges	\$411,318,052	\$0	\$411,318,052	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,374,121	\$0	\$1,374,121	\$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$428,429,298	\$0	\$428,429,298	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TOPS Fund (Z19)	\$58,246,078	\$0	\$58,246,078	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Unviersities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$4,073,625	\$0	\$4,073,625	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$33,366	\$0	\$33,366	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,486,658	\$0	\$13,486,658	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,276,225	\$0	\$3,276,225	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0
Travel	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Operating Services	\$492,015	\$0	\$492,015	\$0	\$0	\$0	\$0
Supplies	\$57,205	\$0	\$57,205	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,719,499	\$0	\$7,719,499	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$531,714	\$0	\$531,714	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,486,658	\$0	\$13,486,658	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$33,366	\$0	\$33,366	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Unviersities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,277,000	\$0	\$1,277,000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$439,500	\$0	\$439,500	\$0	\$0	\$0	\$0
Travel	\$162,500	\$0	\$162,500	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,251,000	\$0	\$2,251,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0